

Legislative Fiscal Division
Comparison to Executive Budget
All Funds Appropriation Summary By Agency

Run Date and Time : 04/11/2005 12:43 PM

Clayton Schenck
Director, Rm 116

Comparison to Executive Budget Present Law & New Proposals		Adjusted Base Budget Fiscal 2006	Executive Total Budget Fiscal 2006	Legislative Action Fiscal 2006	Legislative Ov(Un) Exec Fiscal 2006	Adjusted Base Budget Fiscal 2007	Executive Total Budget Fiscal 2007	Legislative Action Fiscal 2007	Legislative Ov(Un) Exec Fiscal 2007	Legislative Ov(Un) Exec 07Biennium
General Government & Transportation		Chairperson Rep. Sinrud								
1104	Legislative Branch	9,837,199	10,779,188	10,554,977	(224,211)	9,895,507	10,190,180	10,005,090	(185,090)	(409,301)
1112	Consumer Counsel	1,312,194	1,377,516	1,410,767	33,251	1,313,707	1,390,705	1,420,980	30,275	63,526
2110	Judiciary	34,904,151	40,281,843	40,917,915	636,072	34,835,901	38,512,302	31,254,251	(7,258,051)	(6,621,979)
2115	Montana Chiropractic Legal Panel									
3101	Governors Office	5,042,766	7,268,769	5,699,288	(1,569,481)	4,986,998	6,036,886	5,613,996	(422,890)	(1,992,371)
3201	Secretary of States Office		5,469,529	5,469,529			5,556,936	5,556,936		
3202	Commissioner of Political Practices	356,571	329,973	362,936	32,963	350,603	317,725	350,603	32,878	65,841
3401	State Auditors Office	4,661,358	5,091,540	9,291,540	4,200,000	4,632,565	5,120,629	16,611,455	11,490,826	15,690,826
5401	Department of Transportation	490,094,196	616,081,352	554,283,957	(61,797,395)	490,135,740	599,873,999	551,850,550	(48,023,449)	(109,820,844)
5801	Department of Revenue	34,215,595	44,161,612	41,755,857	(2,405,755)	34,056,687	39,371,564	39,487,076	115,512	(2,290,243)
6101	Department of Administration	17,682,764	23,991,751	22,495,161	(1,496,590)	17,558,456	19,122,198	19,058,242	(63,956)	(1,560,546)
6102	Appellate Defender	197,090	200,602	3,819	(196,783)	197,048	197,014		(197,014)	(393,797)
6106	Montana Consensus Council	241,120	198,367	316,991	118,624	240,936	198,181	316,765	118,584	237,208
Totals		<u>598,545,004</u>	<u>755,232,042</u>	<u>692,562,737</u>	<u>(62,669,305)</u>	<u>598,204,148</u>	<u>725,888,319</u>	<u>681,525,944</u>	<u>(44,362,375)</u>	<u>(107,031,680)</u>
Percent of Total General Fund		<u>20.37%</u>	<u>21.65%</u>	<u>19.97%</u>	<u>300.77%</u>	<u>20.37%</u>	<u>20.84%</u>	<u>19.65%</u>	<u>305.70%</u>	<u>302.79%</u>

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Health & Human Services		Chairperson Rep. Kaufmann								
6901	Department Public Health & Human Service	1,072,574,878	1,286,863,424	<i>1,341,741,991</i>	54,878,567	1,072,433,113	1,361,032,600	<i>1,372,266,954</i>	11,234,354	66,112,921
	Totals	<u>1,072,574,878</u>	<u>1,286,863,424</u>	<i><u>1,341,741,991</u></i>	<u>54,878,567</u>	<u>1,072,433,113</u>	<u>1,361,032,600</u>	<i><u>1,372,266,954</u></i>	<u>11,234,354</u>	<u>66,112,921</u>
	Percent of Total General Fund	— 36.50%	— 36.89%	<i>— 38.69%</i>	— 263.38%	— 36.51%	— 39.07%	<i>— 39.56%</i>	— 77.42%	— 187.03%

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Natural Resources & Commerce		Chairperson Rep. Ripley								
5201	Department of Fish, Wildlife & Parks	53,908,333	61,291,943	61,962,129	670,186	53,847,906	55,117,386	56,464,071	1,346,685	2,016,871
5301	Department of Environmental Quality	43,371,896	93,411,628	64,652,569	(28,759,059)	43,377,525	48,425,203	50,764,924	2,339,721	(26,419,338)
5603	Department of Livestock	8,045,609	8,125,111	8,179,411	54,300	8,012,478	8,146,493	8,200,793	54,300	108,600
5706	Department Nat Resource/Conservation	37,003,680	40,899,179	44,032,626	3,133,447	36,961,721	39,540,957	43,643,875	4,102,918	7,236,365
6201	Department of Agriculture	9,948,761	15,499,888	15,759,196	259,308	9,906,313	11,841,654	11,979,509	137,855	397,163
6501	Department of Commerce	19,955,259	27,522,596	25,885,972	(1,636,624)	19,916,859	26,402,314	24,223,314	(2,179,000)	(3,815,624)
Totals		<u>172,233,538</u>	<u>246,750,345</u>	<u>220,471,903</u>	<u>(26,278,442)</u>	<u>172,022,802</u>	<u>189,474,007</u>	<u>195,276,486</u>	<u>5,802,479</u>	<u>(20,475,963)</u>
Percent of Total General Fund		<u>5.86%</u>	<u>7.07%</u>	<u>6.36%</u>	<u>126.12%</u>	<u>5.86%</u>	<u>5.44%</u>	<u>5.63%</u>	<u>39.99%</u>	<u>57.93%</u>

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Corrections & Public Safety		Chairperson Rep. Callahan								
4107	Crime Control Division	10,642,450	15,410,082	15,403,565	(6,517)	10,642,629	15,407,192	15,400,675	(6,517)	(13,034)
4110	Department of Justice	51,907,987	59,051,878	60,238,250	1,186,372	51,853,331	52,561,836	54,310,993	1,749,157	2,935,529
4201	Public Service Regulation	2,787,397	2,937,976	2,853,476	(84,500)	2,765,377	2,777,162	2,792,662	15,500	(69,000)
6401	Department of Corrections	107,196,910	120,674,035	122,264,987	1,590,952	107,098,357	120,841,076	124,995,714	4,154,638	5,745,590
6602	Labor & Industry	63,312,112	66,212,848	67,942,756	1,729,908	63,315,595	66,271,443	67,861,243	1,589,800	3,319,708
6701	Department of Military Affairs	15,728,993	17,978,207	18,041,092	62,885	15,673,336	17,998,372	17,961,364	(37,008)	25,877
Totals		<u>251,575,849</u>	<u>282,265,026</u>	<u>286,744,126</u>	<u>4,479,100</u>	<u>251,348,625</u>	<u>275,857,081</u>	<u>283,322,651</u>	<u>7,465,570</u>	<u>11,944,670</u>
Percent of Total General Fund		<u>8.56%</u>	<u>8.09%</u>	<u>8.27%</u>	<u>-21.50%</u>	<u>8.56%</u>	<u>7.92%</u>	<u>8.17%</u>	<u>-51.45%</u>	<u>-33.79%</u>

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Education		Chairperson Rep. Franklin								
3501	Office of Public Instruction	643,639,694	692,607,120	702,024,937	9,417,817	643,637,251	704,591,333	711,399,603	6,808,270	16,226,087
5101	Board of Public Education	301,782	360,632	364,032	3,400	298,143	356,993	360,393	3,400	6,800
5102	Commissioner of Higher Education	186,723,667	210,589,413	209,983,227	(606,186)	186,722,026	213,112,605	211,730,165	(1,382,440)	(1,988,626)
5113	School For The Deaf & Blind	4,390,851	4,620,453	4,758,578	138,125	4,358,077	4,587,748	4,725,823	138,075	276,200
5114	Montana Arts Council	1,081,852	1,125,068	1,200,068	75,000	1,062,513	1,061,341	1,136,341	75,000	150,000
5115	Library Commission	3,155,200	4,076,534	4,109,305	32,771	3,144,328	3,389,921	3,423,383	33,462	66,233
5116	Advisory Council for Vo-Education									
5117	Historical Society	4,145,431	4,249,681	3,942,339	(307,342)	4,115,373	4,164,508	3,837,166	(327,342)	(634,684)
Totals		<u>843,438,477</u>	<u>917,628,901</u>	<u>926,382,486</u>	<u>8,753,585</u>	<u>843,337,711</u>	<u>931,264,449</u>	<u>936,612,874</u>	<u>5,348,425</u>	<u>14,102,010</u>
Percent of Total General Fund		—28.70%	—26.30%	— 26.71%	—42.01%	—28.71%	—26.73%	— 27.00%	—36.86%	—39.89%

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Summary									
General Government & Transportation	598,545,004	755,232,042	692,562,737	(62,669,305)	598,204,148	725,888,319	681,525,944	(44,362,375)	(107,031,680)
Health & Human Services	1,072,574,878	1,286,863,424	1,341,741,991	54,878,567	1,072,433,113	1,361,032,600	1,372,266,954	11,234,354	66,112,921
Natural Resources & Commerce	172,233,538	246,750,345	220,471,903	(26,278,442)	172,022,802	189,474,007	195,276,486	5,802,479	(20,475,963)
Corrections & Public Safety	251,575,849	282,265,026	286,744,126	4,479,100	251,348,625	275,857,081	283,322,651	7,465,570	11,944,670
Education	843,438,477	917,628,901	926,382,486	8,753,585	843,337,711	931,264,449	936,612,874	5,348,425	14,102,010
All Committees	<u>2,938,367,746</u>	<u>3,488,739,738</u>	<u>3,467,903,243</u>	<u>(20,836,495)</u>	<u>2,937,346,399</u>	<u>3,483,516,456</u>	<u>3,469,004,909</u>	<u>(14,511,547)</u>	<u>(35,348,042)</u>

* A present law budget is defined as the level of funding needed under present law to maintain operations and services at the level authorized by the previous legislature.

* A new proposal is defined as a request to provide new non-mandated services, changes or eliminate existing services, or to change sources of funding.